

CAPITAL IMPROVEMENT PROGRAM

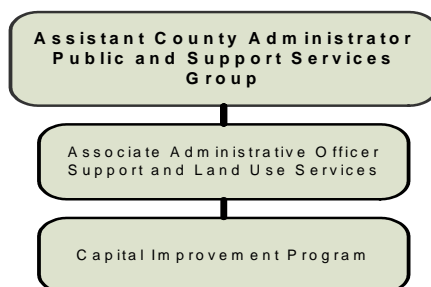
CAPITAL IMPROVEMENT PROGRAM

Gerry Newcombe

I. MISSION STATEMENT

The Capital Improvement Program (CIP) receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The CIP is an internal planning tool administered by the County Administrative Office to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through the Architecture and Engineering, Facilities Management, Real Estate Services, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans.
 - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets.
 - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions.
 - Identify future space and infrastructure needs of the county.
 - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

IV. 2005-06 BUDGET

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY	2005-06 BREAKDOWN BY FINANCING SOURCE
Funding for capital projects is included in the Architecture and Engineering CIP funds.	Funding for capital projects comes from numerous sources including the general fund, decretionary and various non-discretionary sources and varies annually based on available one-time funding.



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Update building condition information for all county facilities.	A. Survey and evaluate plumbing rehab and upgrades for county facilities.

The goal to collect and input building condition data will result in an improved centralized management tool to assist in mid and long-range capital planning. Surveys have been previously conducted for roofing, paving, heating, ventilation and air conditioning systems, and life-safety systems. Plumbing systems in county facilities have not been evaluated and many of these systems have reached or surpassed their useful life cycles. Completing surveys, analyzing results, and prioritizing projects will aid in planning mid and long-range capital projects and avoid costly repairs from system failures.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of buildings, and/or building groups, with plumbing condition data compiled and prioritized.	20% (currently 0%)

If there are questions about this business plan, please contact Janet Lowe, Administrative Analyst III, at (909) 387-5380.

